

# I-1. Each Elementary School - Total School Spending

Robert L. Bailey, IV #03316

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	230						
Total		\$ 2,019,011	100.0%	\$ 8,778	\$ 7,772	13.0%	97.3%
Instruction		\$ 1,397,186	69.2%	\$ 6,075	\$ 5,338	13.8%	67.3%
Face-to-Face Teaching		\$ 1,326,437	65.7%	\$ 5,767	\$ 4,914	17.4%	63.9%
Instructional Teachers		961,100	47.6%	4,179	3,725	12.2%	46.3%
Substitutes		80,020	4.0%	348	282	23.5%	3.9%
Instructional Paraprofessionals		285,316	14.1%	1,241	907	36.8%	13.7%
Classroom Materials		\$ 70,750	3.5%	\$ 308	\$ 424	-27.4%	3.4%
Pupil-Use Technology & Software		8,122	0.4%	35	171	-79.4%	0.4%
Instructional Materials, Trips & Supplies		62,628	3.1%	272	253	7.8%	3.0%
Instructional Support		\$ 189,253	9.4%	\$ 823	\$ 638	29.0%	9.1%
Pupil Support		\$ 100,572	5.0%	\$ 437	\$ 319	36.9%	4.8%
Guidance & Counseling		14,396	0.7%	63	58	7.2%	0.7%
Library & Media		44,023	2.2%	191	141	35.4%	2.1%
Extracurricular		0	0.0%	0	23	-100.0%	0.0%
Student Health & Services		42,153	2.1%	183	96	90.1%	2.0%
Teacher Support		\$ 15,966	0.8%	\$ 69	\$ 64	8.9%	0.8%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		15,966	0.8%	69	51	37.2%	0.8%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 72,715	3.6%	\$ 316	\$ 255	24.1%	3.5%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		72,715	3.6%	316	254	24.3%	3.5%
Operations		\$ 320,705	15.9%	\$ 1,394	\$ 1,437	-3.0%	15.5%
Non-Instructional Pupil Services		\$ 245,995	12.2%	\$ 1,070	\$ 855	25.0%	11.9%
Transportation		131,355	6.5%	571	365	56.4%	6.3%
Food Service		77,218	3.8%	336	301	11.4%	3.7%
Safety		37,422	1.9%	163	189	-13.8%	1.8%
Facilities		\$ 74,710	3.7%	\$ 325	\$ 581	-44.1%	3.6%
Building Upkeep, Utilities & Maintenance		74,710	3.7%	325	581	-44.1%	3.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 111,867	5.5%	\$ 486	\$ 359	35.4%	5.4%
School Management		\$ 111,867	5.5%	\$ 486	\$ 359	35.4%	5.4%
Principals & Assistant Principals		67,063	3.3%	292	211	38.1%	3.2%
School Office		44,804	2.2%	195	148	31.5%	2.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%